

FY 2020 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Office of the Inspector General	Name	ADO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	148	0	137	262	125	262	0	262	0	0	0
CONTRACTING AND PROCUREMENT		1020	243	291	280	291	10	291	0	291	0	0	0
PROPERTY MANAGEMENT		1030	147	160	138	650	512	650	0	650	0	0	0
INFORMATION TECHNOLOGY		1040	627	412	1,307	662	-646	662	0	662	0	0	0
FINANCIAL MANAGEMENT		1050	98	56	278	125	-153	125	0	125	0	0	0
LEGAL		1060	685	621	780	813	33	813	0	813	0	0	0
FLEET MANAGEMENT		1070	15	8	46	44	-1	44	0	44	0	0	0
CUSTOMER SERVICE		1085	453	521	621	506	-114	506	0	506	0	0	0
Subtotal: AGENCY MANAGEMENT			2,417	2,070	3,586	3,352	-234	3,352	0	3,352	0	0	0
OPERATIONS		2000											
AUDIT		2010	5,048	4,135	4,529	4,555	26	4,555	0	4,555	0	0	0
INVESTIGATIONS		2020	0	2	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS		2030	1,206	1,226	1,400	1,191	-208	1,191	0	1,191	0	0	0
Subtotal: OPERATIONS			6,254	5,362	5,929	5,746	-182	5,746	0	5,746	0	0	0
EXECUTIVE		3000											
EXECUTIVE		3001	1,227	1,197	1,278	1,602	324	1,602	0	1,602	0	0	0
INVESTIGATIONS		3010	2,301	1,889	2,666	2,913	246	2,913	0	2,913	0	0	0
MFCU 25% MATCH		3020	711	672	774	839	64	839	0	839	0	0	0
MEDICAID FRAUD CONTROL UNIT		3030	2,083	2,078	2,820	3,073	253	0	0	0	3,073	0	0
Subtotal: EXECUTIVE			6,323	5,836	7,539	8,427	887	5,353	0	5,353	3,073	0	0
RISK ASSESSMENT AND FUTURE PLANNING		4000											
RISK ASSESSMENT AND FUTURE PLANNING		4011	522	626	1,047	969	-78	969	0	969	0	0	0
Subtotal: RISK ASSESSMENT AND FUTURE PLANNING			522	626	1,047	969	-78	969	0	969	0	0	0
QUALITY MANAGEMENT		5000											
QUALITY MANAGEMENT		5001	379	472	662	699	37	699	0	699	0	0	0
Subtotal: QUALITY MANAGEMENT			379	472	662	699	37	699	0	699	0	0	0
YEAR END AUDIT ADJ		9961											
			-4	0	0	0	0	0	0	0	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Inspector General Name	ADO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YEAR END AUDIT ADJ		-4	0	0	0	0	0	0	0	0	0	0
Total: Office of the Inspector General		15,890	14,366	18,763	19,194	430	16,120	0	16,120	3,073	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

ADO Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	1,412	1,207	1,868	1,902	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,412	1,207	1,868	1,902	34
0012	137	83	88	0	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	83	88	0	-88
0013	43	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	89	0	0	0
0014	376	230	423	413	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	230	423	413	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,968	1,609	2,379	2,315	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,968	1,609	2,379	2,315	-64
0020	192	7	187	103	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	7	187	103	-85
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0
0032	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	
0040	245	448	1,020	435	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	448	1,020	435	-585
Subtotal: NPS	448	461	1,208	1,037	-170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	461	1,208	1,037	-170
Total 1000	2,417	2,070	3,586	3,352	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,417	2,070	3,586	3,352	-234

2000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	3,061	2,761	3,229	3,149	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,061	2,761	3,229	3,149	-79
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0013	31	35	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	35	53	0	-53
0014	614	582	697	683	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	614	582	697	683	-14
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: PS	3,721	3,382	3,979	3,833	-146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,721	3,382	3,979	3,833	-146
0020	6	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	8	8	0
0040	2,526	1,977	1,941	1,906	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,526	1,977	1,941	1,906	-35
Subtotal: NPS	2,533	1,980	1,950	1,914	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,533	1,980	1,950	1,914	-36
Total 2000	6,254	5,362	5,929	5,746	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,254	5,362	5,929	5,746	-182

3000 Executive

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,358	2,425	3,136	3,314	178	1,450	1,455	1,756	1,828	72	0	0	0	0	0	0	0	0	0	0	3,808	3,881	4,892	5,142	250
0012	199	257	208	398	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	257	208	398	191
0013	125	6	53	0	-53	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	138	15	53	0	-53
0014	492	458	722	805	83	255	266	379	397	17	0	0	0	0	0	0	0	0	0	0	747	724	1,102	1,202	101
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	3,178	3,147	4,119	4,517	399	1,718	1,729	2,135	2,225	89	0	0	0	0	0	0	0	0	0	0	4,896	4,876	6,254	6,742	488
0020	7	5	13	16	3	19	4	22	30	8	0	0	0	0	0	0	0	0	0	0	26	9	35	46	11
0032	0	0	0	0	0	0	0	171	232	61	0	0	0	0	0	0	0	0	0	0	0	0	171	232	61

FY 2020 Proposed Budget for the District of Columbia Government

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Program Summary by Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	971	523	587	820	232	98	95	166	261	95	0	0	0	0	0	0	0	0	0	0	1,069	617	753	1,081	328
0041	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0050	82	83	0	0	0	247	250	326	326	0	0	0	0	0	0	0	0	0	0	0	329	333	326	326	0
Subtotal: NPS	1,061	611	600	836	235	365	348	685	848	164	0	0	0	0	0	0	0	0	0	0	1,426	959	1,285	1,684	399
Total 3000	4,240	3,758	4,719	5,353	634	2,083	2,078	2,820	3,073	253	0	0	0	0	0	0	0	0	0	0	6,323	5,836	7,539	8,427	887

4000 Risk Assessment And Future Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	385	454	743	758	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	454	743	758	15
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	72	91	161	165	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	91	161	165	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	476	546	904	923	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	546	904	923	19
0020	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	46	78	141	44	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	78	141	44	-97
Subtotal: NPS	46	80	143	46	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	80	143	46	-97
Total 4000	522	626	1,047	969	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	626	1,047	969	-78

5000 Quality Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	283	343	457	525	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	343	457	525	68
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	62	70	99	114	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	70	99	114	15
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	347	417	556	639	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	417	556	639	83
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	32	54	106	60	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	54	106	60	-46
Subtotal: NPS	32	54	107	61	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	54	107	61	-46
Total 5000	379	472	662	699	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	472	662	699	37

9961 Year End Audit Adj

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total 9961	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total budget	13,807	12,288	15,943	16,120	177	2,083	2,078	2,820	3,073	253	0	0	0	0	0	0	0	0	0	0	15,890	14,366	18,763	19,194	430

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ADO Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,412	1,207	1,868	1,902	34	0	0	0	0	0	0	0	0	0	0	1,412	1,207	1,868	1,902	34
0012	137	83	88	0	-88	0	0	0	0	0	0	0	0	0	0	137	83	88	0	-88
0013	43	89	0	0	0	0	0	0	0	0	0	0	0	0	0	43	89	0	0	0
0014	376	230	423	413	-10	0	0	0	0	0	0	0	0	0	0	376	230	423	413	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,968	1,609	2,379	2,315	-64	0	0	0	0	0	0	0	0	0	0	1,968	1,609	2,379	2,315	-64
0020	192	7	187	103	-85	0	0	0	0	0	0	0	0	0	0	192	7	187	103	-85
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0
0032	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
0040	245	448	1,020	435	-585	0	0	0	0	0	0	0	0	0	0	245	448	1,020	435	-585
Subtotal: NPS	448	461	1,208	1,037	-170	0	0	0	0	0	0	0	0	0	0	448	461	1,208	1,037	-170
Total 1000	2,417	2,070	3,586	3,352	-234	0	0	0	0	0	0	0	0	0	0	2,417	2,070	3,586	3,352	-234

2000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,061	2,761	3,229	3,149	-79	0	0	0	0	0	0	0	0	0	0	3,061	2,761	3,229	3,149	-79
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0013	31	35	53	0	-53	0	0	0	0	0	0	0	0	0	0	31	35	53	0	-53
0014	614	582	697	683	-14	0	0	0	0	0	0	0	0	0	0	614	582	697	683	-14
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
Subtotal: PS	3,721	3,382	3,979	3,833	-146	0	0	0	0	0	0	0	0	0	0	3,721	3,382	3,979	3,833	-146
0020	6	3	8	8	0	0	0	0	0	0	0	0	0	0	0	6	3	8	8	0
0040	2,526	1,977	1,941	1,906	-35	0	0	0	0	0	0	0	0	0	0	2,526	1,977	1,941	1,906	-35
Subtotal: NPS	2,533	1,980	1,950	1,914	-36	0	0	0	0	0	0	0	0	0	0	2,533	1,980	1,950	1,914	-36
Total 2000	6,254	5,362	5,929	5,746	-182	0	0	0	0	0	0	0	0	0	0	6,254	5,362	5,929	5,746	-182

3000 Executive

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,358	2,425	3,136	3,314	178	0	0	0	0	0	0	0	0	0	0	2,358	2,425	3,136	3,314	178
0012	199	257	208	398	191	0	0	0	0	0	0	0	0	0	0	199	257	208	398	191
0013	125	6	53	0	-53	0	0	0	0	0	0	0	0	0	0	125	6	53	0	-53
0014	492	458	722	805	83	0	0	0	0	0	0	0	0	0	0	492	458	722	805	83
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	3,178	3,147	4,119	4,517	399	0	0	0	0	0	0	0	0	0	0	3,178	3,147	4,119	4,517	399
0020	7	5	13	16	3	0	0	0	0	0	0	0	0	0	0	7	5	13	16	3

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Program Summary by Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	971	523	587	820	232	0	0	0	0	0	0	0	0	0	0	971	523	587	820	232
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0050	82	83	0	0	0	0	0	0	0	0	0	0	0	0	0	82	83	0	0	0
Subtotal: NPS	1,061	611	600	836	235	0	0	0	0	0	0	0	0	0	0	1,061	611	600	836	235
Total 3000	4,240	3,758	4,719	5,353	634	0	0	0	0	0	0	0	0	0	0	4,240	3,758	4,719	5,353	634

4000 Risk Assessment And Future Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	385	454	743	758	15	0	0	0	0	0	0	0	0	0	0	385	454	743	758	15
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	72	91	161	165	4	0	0	0	0	0	0	0	0	0	0	72	91	161	165	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	476	546	904	923	19	0	0	0	0	0	0	0	0	0	0	476	546	904	923	19
0020	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	46	78	141	44	-97	0	0	0	0	0	0	0	0	0	0	46	78	141	44	-97
Subtotal: NPS	46	80	143	46	-97	0	0	0	0	0	0	0	0	0	0	46	80	143	46	-97
Total 4000	522	626	1,047	969	-78	0	0	0	0	0	0	0	0	0	0	522	626	1,047	969	-78

5000 Quality Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	283	343	457	525	68	0	0	0	0	0	0	0	0	0	0	283	343	457	525	68
0013	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
0014	62	70	99	114	15	0	0	0	0	0	0	0	0	0	0	62	70	99	114	15
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	347	417	556	639	83	0	0	0	0	0	0	0	0	0	0	347	417	556	639	83
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	32	54	106	60	-46	0	0	0	0	0	0	0	0	0	0	32	54	106	60	-46
Subtotal: NPS	32	54	107	61	-46	0	0	0	0	0	0	0	0	0	0	32	54	107	61	-46
Total 5000	379	472	662	699	37	0	0	0	0	0	0	0	0	0	0	379	472	662	699	37

9961 Year End Audit Adj

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Total 9961	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	13,807	12,288	15,943	16,120	177	0	0	0	0	0	0	0	0	0	0	13,807	12,288	15,943	16,120	177

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AD0 Office of the Inspector General

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,500	7,191	9,433	9,648	216	1,450	1,455	1,756	1,828	72	0	0	0	0	0	0	0	0	0	0	8,949	8,647	11,189	11,477	288
0012	350	340	296	398	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	340	296	398	102
0013	220	134	106	0	-106	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	233	142	106	0	-106
0014	1,612	1,432	2,101	2,180	79	255	266	379	397	17	0	0	0	0	0	0	0	0	0	0	1,867	1,698	2,481	2,577	96
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: PS	9,687	9,102	11,936	12,227	291	1,718	1,729	2,135	2,225	89	0	0	0	0	0	0	0	0	0	0	11,405	10,831	14,071	14,452	381
0020	206	17	212	130	-82	19	4	22	30	8	0	0	0	0	0	0	0	0	0	0	224	21	234	159	-74
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0
0032	0	0	0	500	500	0	0	171	232	61	0	0	0	0	0	0	0	0	0	0	0	0	171	732	561
0040	3,820	3,080	3,796	3,264	-532	98	95	166	261	95	0	0	0	0	0	0	0	0	0	0	3,918	3,175	3,962	3,525	-437
0041	1	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0050	82	83	0	0	0	247	250	326	326	0	0	0	0	0	0	0	0	0	0	0	329	333	326	326	0
Subtotal: NPS	4,120	3,186	4,008	3,894	-114	365	348	685	848	164	0	0	0	0	0	0	0	0	0	0	4,485	3,534	4,692	4,742	50
Total budget	13,807	12,288	15,943	16,120	177	2,083	2,078	2,820	3,073	253	0	0	0	0	0	0	0	0	0	0	15,890	14,366	18,763	19,194	430

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	3	1
0011	90	71	93	92	-1	15	14	17	17	0	0	0	0	0	0	0	0	0	0	0	105	85	110	109	-1
Total FTEs	93	74	95	95	0	15	14	17	17	0	0	0	0	0	0	0	0	0	0	0	108	88	112	112	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,500	7,191	9,433	9,648	216	0	0	0	0	0	0	0	0	0	0	7,500	7,191	9,433	9,648	216
0012	350	340	296	398	102	0	0	0	0	0	0	0	0	0	0	350	340	296	398	102
0013	220	134	106	0	-106	0	0	0	0	0	0	0	0	0	0	220	134	106	0	-106
0014	1,612	1,432	2,101	2,180	79	0	0	0	0	0	0	0	0	0	0	1,612	1,432	2,101	2,180	79
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: PS	9,687	9,102	11,936	12,227	291	0	0	0	0	0	0	0	0	0	0	9,687	9,102	11,936	12,227	291
0020	206	17	212	130	-82	0	0	0	0	0	0	0	0	0	0	206	17	212	130	-82
0031	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	12	6	0	0	0
0032	0	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
0040	3,820	3,080	3,796	3,264	-532	0	0	0	0	0	0	0	0	0	0	3,820	3,080	3,796	3,264	-532
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0050	82	83	0	0	0	0	0	0	0	0	0	0	0	0	0	82	83	0	0	0
Subtotal: NPS	4,120	3,186	4,008	3,894	-114	0	0	0	0	0	0	0	0	0	0	4,120	3,186	4,008	3,894	-114
Total budget	13,807	12,288	15,943	16,120	177	0	0	0	0	0	0	0	0	0	0	13,807	12,288	15,943	16,120	177

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	3	3	2	3	1	0	0	0	0	0	0	0	0	0	0	3	3	2	3	1
0011	90	71	93	92	-1	0	0	0	0	0	0	0	0	0	0	90	71	93	92	-1
Total FTEs	93	74	95	95	0	0	0	0	0	0	0	0	0	0	0	93	74	95	95	0

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AD0 Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$16,120	94.75
Subtotal: Local Fund			\$16,120	94.75
Subtotal: General Fund			\$16,120	94.75
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$3,073	17.25
Subtotal: Federal Grant Fund			\$3,073	17.25
Subtotal: Federal Resources			\$3,073	17.25
Total: Office of the Inspector General			\$19,194	112.00